

I-1. Each Elementary School - Total School Spending

Lineham #2

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,692	Amount	% To Total School	Per Pupil			
School Enrollment:	158						
Total		\$ 951,852	100.0%	\$ 6,024	\$ 6,742	-10.6%	78.3%
Instruction		\$ 580,771	61.0%	\$ 3,676	\$ 4,583	-19.8%	47.8%
Face-to-Face Teaching		\$ 561,916	59.0%	\$ 3,556	\$ 4,367	-18.6%	46.2%
Instructional Teachers		484,447	50.9%	3,066	4,011	-23.6%	39.9%
Substitutes		8,553	0.9%	54	100	-45.8%	0.7%
Instructional Paraprofessionals		68,916	7.2%	436	256	70.5%	5.7%
Classroom Materials		\$ 18,855	2.0%	\$ 119	\$ 216	-44.8%	1.6%
Pupil-Use Technology & Software		5,128	0.5%	32	87	-62.8%	0.4%
Instructional Materials, Trips & Supplies		13,727	1.4%	87	129	-32.6%	1.1%
Instructional Support		\$ 165,365	17.4%	\$ 1,047	\$ 635	64.9%	13.6%
Pupil Support		\$ 37,022	3.9%	\$ 234	\$ 247	-5.1%	3.0%
Guidance & Counseling		8,210	0.9%	52	52	0.0%	0.7%
Library & Media		14,280	1.5%	90	90	0.0%	1.2%
Extracurricular		1,532	0.2%	10	10	-0.0%	0.1%
Student Health & Services		13,000	1.4%	82	95	-13.3%	1.1%
Teacher Support		\$ 4,005	0.4%	\$ 25	\$ 56	-55.1%	0.3%
Curriculum Development		701	0.1%	4	15	-70.0%	0.1%
In-Service, Staff Development & Support		3,304	0.3%	21	42	-49.8%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 124,338	13.1%	\$ 787	\$ 331	137.5%	10.2%
Program Management		384	0.0%	2	5	-47.3%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		123,955	13.0%	785	327	140.2%	10.2%
Operations		\$ 151,850	16.0%	\$ 961	\$ 1,183	-18.8%	12.5%
Non-Instructional Pupil Services		\$ 85,185	8.9%	\$ 539	\$ 670	-19.5%	7.0%
Transportation		85,185	8.9%	539	539	0.0%	7.0%
Food Service		0	0.0%	0	131	-100.0%	0.0%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 66,665	7.0%	\$ 422	\$ 514	-17.8%	5.5%
Building Upkeep, Utilities & Maintenance		66,665	7.0%	422	514	-17.8%	5.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 53,865	5.7%	\$ 341	\$ 341	0.0%	4.4%
School Management		\$ 53,865	5.7%	\$ 341	\$ 341	0.0%	4.4%
Principals & Assistant Principals		27,015	2.8%	171	171	0.0%	2.2%
School Office		26,850	2.8%	170	170	0.0%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%